

069 - GENERAL RELIEF

Operational Summary

Description:

This program provides financial assistance to those persons who are ineligible for any federal or state programs which provide cash assistance. It is largely an emergency assistance program when other resources are not available to meet the needs of the applicant(s).

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	720,648
Total Final FY 2006-2007	803,078
Percent of County General Fund:	0.0273197%
Total Employees:	0.00

Budget Summary

Changes Included in the Base Budget:

Caseloads are projected to be fairly level with FY 05/06.

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Revenues	831,701	788,161	857,701	753,078	(104,623)	-12.20
Total Requirements	827,316	904,779	720,648	803,078	82,430	11.44
Net County Cost	(4,385)	116,618	(137,052)	50,000	187,052	-136.48

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: General Relief in the Appendix on page A83

Highlights of Key Trends:

- Caseloads are projected to be fairly level with FY 05/06.

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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual Exp/Rev		Budget		Actual Exp/Rev ⁽¹⁾		Final Budget		Actual	
			As of 6/30/06		As of 6/30/06				Amount	Percent
Miscellaneous Revenues	\$	831,701	\$	788,161	\$	857,701	\$	753,078	\$ (104,623)	-12.20%
Total Revenues		831,701		788,161		857,701		753,078	(104,623)	-12.20
Other Charges		827,316		904,779		720,648		803,078	82,430	11.44
Total Requirements		827,316		904,779		720,648		803,078	82,430	11.44
Net County Cost	\$	(4,385)	\$	116,618	\$	(137,052)	\$	50,000	\$ 187,052	-136.48%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.